

08B
PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES

General Fund	\$155,324	\$749,011	\$593,687
Interagency Transfers	\$9,742,704	\$10,514,048	\$771,344
Fees and Self Gen.	\$85,881,541	\$86,821,936	\$940,395
Statutory Dedications	\$119,335,476	\$117,171,441	(\$2,164,035)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$15,627,037	\$15,049,700	(\$577,337)
TOTAL	\$230,742,082	\$230,306,136	(\$435,946)
T. O.	2,808	2,762	(46)

418 - Office of Management and Finance

> **MANAGEMENT AND FINANCE PROGRAM:** Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$6,257,987	\$6,257,987	\$0
Fees and Self Gen.	\$22,251,561	\$21,995,290	(\$256,271)
Statutory Dedications	\$2,879,550	\$2,879,550	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$31,389,098	\$31,132,827	(\$256,271)
T. O.	216	212	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 212 recommended positions; four (4) positions were removed due to attrition reduction (-\$169,586 Fees and Self-generated Revenues)

Acquisitions adjustment (-\$105,500 Fees and Self-generated Revenues)

Adjustment in fees paid to the Treasurer, Uniform Payroll System, and Legislative Auditor (\$79,307 Fees and Self-generated Revenues)

Risk Management Adjustment (-\$56,443 Fees and Self-generated Revenues)

OBJECTIVE: Through the Support Services activity, to successfully pass 100% of the State Loss Prevention audit.

PERFORMANCE INDICATORS:

Percentage of State Loss Prevention Audit passed

Savings departmentwide from successful completion of the State Loss Prevention audit

100%	100%	0%
\$383,974	\$342,462	(\$41,512)

OBJECTIVE: Through the Internal Audit activity, to conduct 156 internal and compliance audits and maintain the percentage of deficiencies corrected at 94%.

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PERFORMANCE INDICATORS:

Number of internal and compliance audits performed

Number of deficiencies identified

Percentage of deficiencies corrected

148	156	8
236	252	16
94%	94%	0%

419 - Office of State Police

> **TRAFFIC ENFORCEMENT PROGRAM:** Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; regulates explosives control.

General Fund	\$0	\$749,011	\$749,011
Interagency Transfers	\$1,332,518	\$2,133,905	\$801,387
Fees and Self Gen.	\$4,261,150	\$3,864,173	(\$396,977)
Statutory Dedications	\$41,783,905	\$43,166,818	\$1,382,913
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,137,004	\$2,554,454	(\$582,550)
TOTAL	\$50,514,577	\$52,468,361	\$1,953,784
T. O.	887	915	28

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Enhanced security for Capitol Park, including 42 positions (\$749,011 State General Fund; \$808,455 Interagency Transfers; \$95,716 Fees and Self-generated Revenues; \$161,295 Statutory Dedication; TOTAL \$1,814,477)

Acquisitions adjustment (-\$7,068 Interagency Transfers; -\$93,414 Statutory Dedications; -\$582,550 Federal Funds; TOTAL -\$683,032)

Transfer Protective Service Unit from Operational Support Program, includes 13 positions (\$617,420 Fees and Self-generated Revenues)

Transfer three (3) regional trainer positions to Training Academy (-\$109,748 Fees and Self-generated Revenues)

Attrition academy class (\$350,000 Fees and Self-generated Revenues)

Means of financing substitution-replace \$1,350,365 in Fees and Self-generated Revenues with \$1,350,365 in Statutory Dedications

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Funding adjustment necessary to ensure adequate funding, with attrition, of 915 recommended positions; twenty-four (24) positions were reduced due to attrition reduction (-\$35,333 Statutory Dedications)

OBJECTIVE: Through the Troop Traffic Enforcement Section (TTES), to maintain regular duty contacts (i.e., crash investigations, tickets, arrests and motorist assists) at approximately the same level as actually achieved in FY 1999-2000 (464,714).

PERFORMANCE INDICATORS:

Total number of regular duty contacts: crashes, tickets, motorists assists
Miles patrolled per regular duty contact

455,000	464,700	9,700
26%	26%	0%

OBJECTIVE: Through the Transportation and Environmental Safety Section (TESS), Motor Carrier Safety Program, to hold the number of fatal commercial-related crashes to a level no greater than 150.

PERFORMANCE INDICATORS:

Number of fatal commercial-related crashes
Number of Motor Carrier Safety compliance reviews conducted
Number of commercial motor vehicle moving violations

139	148	9
38	42	4
7,909	6,060	(1,849)

OBJECTIVE: Through the Transportation and Environmental Safety Section, Weights and Standards Unit, to increase the number of commercial carriers that are in excess of 10,000 pounds above their lawful gross vehicle weight cited by 5% from the FY 2000-2001 estimate (667).

PERFORMANCE INDICATORS:

Number of commercial carriers exceeding 10,000 pounds of lawful gross vehicle weight cited
Number of Weights and Standards vehicle inspections conducted

667	700	33
9,350	8,000	(1,350)

OBJECTIVE: The Transportation and Environmental Safety Section), through the Right-to-Know Unit, will maintain compliance with Right-to-Know reporting at 55%.

PERFORMANCE INDICATORS:

Percentage of industry entities in compliance with Right-to-Know and Tier II reporting laws
Number of entities not in compliance with Right-to-Know reporting requirements
Number of Right-to-Know chemical violations cited

55%	55%	0%
5,200	5,200	0
570	570	0

OBJECTIVE: Through the Transportation and Environmental Safety Section, Explosives Control Activity, to maintain voluntary compliance with the Explosive Control Act at estimated FY 2000-2001 levels through magazine inspections.

PERFORMANCE INDICATORS:

Number of magazine inspections conducted
Number of magazine facilities for which inspections are mandated

710	710	0
536	550	14

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OBJECTIVE: Through the Transportation and Environmental Safety Section, Department of Public Safety (DPS) Police, to return the level of security for the Capitol Park to the same level as achieved in FY 1999-2000 (117,195 miles patrolled.)

PERFORMANCE INDICATORS:

Total number of miles patrolled - Capitol Park

Total number of Capitol Park contacts: crash investigations, arrests, citations, etc.

57,375	117,000	59,625
1,122	2,500	1,378

OBJECTIVE: Through the Transportation and Environmental Safety Section, Safety Enforcement Section, to maintain voluntary compliance with the Compulsory Insurance Law.

PERFORMANCE INDICATORS:

Number of suspended driver's licenses picked up

Number of vehicle licenses seized for insurance noncompliance

1,750	2,810	1,060
2,960	1,875	(1,085)

> **CRIMINAL INVESTIGATION PROGRAM:** Responsible for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud in a timely manner; conducts background investigations on new and current employees, investigates cases involving the distribution of narcotics and dangerous substances.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$987,875	\$987,875	\$0
Fees and Self Gen.	\$1,376,804	\$1,343,838	(\$32,966)
Statutory Dedications	\$9,161,313	\$8,314,103	(\$847,210)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$492,737	\$492,737	\$0
TOTAL	\$12,018,729	\$11,138,553	(\$880,176)
T. O.	202	194	(8)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduced acquisitions (-\$588,005 Statutory Dedications)

Removal of non-recurring expenses relative to the cadet class held for the Insurance Fraud Unit (-\$242,108 Statutory Dedications)

Transfer one (1) regional trainer position to Training Academy (-\$32,966 Fees and Self-generated Revenues)

Reduced seven (7) unfunded positions

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OBJECTIVE: Through the Detectives Division, to hold the number of cases opened to a level no lower than 575.

PERFORMANCE INDICATOR:
Number of cases opened

600	577	(23)
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OBJECTIVE: The Narcotics Section will hold the number of cases opened to a level no lower than 400.

PERFORMANCE INDICATOR:
Number of cases opened

420	405	(15)
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OBJECTIVE: The Insurance Fraud Section will increase the number of cases opened by 50% over the estimated FY 2000-2001 performance level (110).

PERFORMANCE INDICATOR:
Number of cases opened

110	170	60
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> **OPERATIONAL SUPPORT PROGRAM:** Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; electronic surveillance; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$478,166	\$478,166	\$0
Fees and Self Gen.	\$9,112,589	\$10,484,344	\$1,371,755
Statutory Dedications	\$35,673,821	\$33,253,066	(\$2,420,755)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$45,264,576	\$44,215,576	(\$1,049,000)
T. O.	183	171	(12)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduced acquisitions (-\$646,592 Fees and Self-generated Revenues; -\$1,182,275 Statutory Dedications; TOTAL -\$1,828,867)

Transfer Protective Service Unit to Traffic Enforcement Program, including 13 positions (-\$617,420 Fees and Self-generated Revenues)

Non-recurring carry forward for police uniforms, shirts, and badges (-\$58,010 Fees and Self-generated Revenues)

Reduced risk management premiums (-\$1,306,416 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 171 recommended positions (\$10,878 Statutory Dedications)

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Enhancement for DNA indexing system and DNA forensic analysis (\$2,701,326 Fees and Self-generated Revenues)

Transfer vacant position from Gaming Control Board (\$57,058 Statutory Dedications)

OBJECTIVE: Through the Crime Laboratory, to maintain those criteria necessary to retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation and significantly improve laboratory operations by maintaining an internal Quality Assurance Unit.

PERFORMANCE INDICATORS:

Percentage of ASCLD/LAB essential criteria met
 Percentage of ASCLD/LAB important criteria met
 Percentage of ASCLD/LAB desirable criteria met
 Number of internal audits conducted

100%	90%	-10%
80%	65%	-15%
50%	50%	0%
12	5	(7)

OBJECTIVE: Through the Crime Laboratory, to maintain a 61% analysis rate for all crime lab requests in FY 2001-2002.

PERFORMANCE INDICATORS:

Total number of lab requests for analysis
 Total number of lab requests analyzed
 Percentage of lab requests analyzed

12,790	14,600	1,810
8,872	8,872	0
72%	61%	-11%

OBJECTIVE: Through the Bureau of Criminal Identification and Information, to encourage increased law enforcement usage of the Automated Fingerprint Identification System (AFIS) live scan and decrease manual input of fingerprint cards added to AFIS by 3.2% per fiscal year.

PERFORMANCE INDICATORS:

Number of criminal fingerprint cards received by criminal records
 Number of AFIS bookings added to the system

31,000	30,000	(1000)
300,000	300,000	0.00

> **GAMING ENFORCEMENT PROGRAM:** Regulates, licenses, and investigates gaming activities in the state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming equipment manufacturers.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$4,476,646	\$4,410,532	(\$66,114)
Statutory Dedications	\$11,999,078	\$12,550,891	\$551,813
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$16,475,724	\$16,961,423	\$485,699
T. O.	295	293	(2)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Transfer two (2) regional trainer positions to the Training Academy (-\$66,114 Fees and Self-generated Revenues)

Increased acquisitions funding for replacement vehicles (\$544,971 Statutory Dedications)

OBJECTIVE: Through the Video Gaming Division, to process Type 1 and Type 2 video poker licenses within an average of 72 days.

PERFORMANCE INDICATORS:

Average processing time for a video poker license - Type 1 - bars/lounges (in days)

Average processing time for a video poker license - Type 2 - restaurants (in days)

72	72	0
72	72	0

OBJECTIVE: Through the Riverboat Gaming Division, to test 63% of electronic gaming devices (EGDs).

PERFORMANCE INDICATORS:

Number of EGDs on riverboats

Number of riverboat EGDs tested

Percentage of riverboat EGDs tested

14,100	14,100	0
8,883	8,883	0
63%	63%	0%

OBJECTIVE: Through the Riverboat Gaming Division, to maintain the same number of enforcement inspections as the performance standard for FY 2000-2001 (2,150).

PERFORMANCE INDICATOR:

Number of riverboat gaming enforcement inspections conducted

2,150	2,150	0
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OBJECTIVE: Through the Land-Based Gaming Division, to test 100% of electronic gaming devices (EGDs).

PERFORMANCE INDICATORS:

Number of EGDs at land-based casinos

Number of land-based EGDs tested

Percentage of land-based EGDs tested

2,950	2,795	(155)
2,740	2,795	55
93%	100%	7%

OBJECTIVE: The Land-Based Gaming Division will maintain the number of enforcement inspections in FY 2001-2002 at approximately 200.

PERFORMANCE INDICATOR:

Number of enforcement inspections conducted

208	208	0
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> **AUXILIARY ACCOUNT:** Provides for payment of debt service and maintenance expenses associated with statewide communications system.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$441,115	\$441,115	\$0
Fees and Self Gen.	\$250,000	\$250,000	\$0
Statutory Dedications	\$2,946,767	\$2,946,767	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,637,882	\$3,637,882	\$0
T. O.	0	0	0

TOTAL OFFICE OF STATE POLICE

General Fund	\$0	\$749,011	\$749,011
Interagency Transfers	\$3,239,674	\$4,041,061	\$801,387
Fees and Self Gen.	\$19,477,189	\$20,352,887	\$875,698
Statutory Dedications	\$101,564,884	\$100,231,645	(\$1,333,239)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,629,741	\$3,047,191	(\$582,550)
TOTAL	\$127,911,488	\$128,421,795	\$510,307
T. O.	1,567	1,573	6

420 - Office of Motor Vehicles

> **LICENSING PROGRAM:** Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, on policies and procedures; collects over \$700 million in taxes annually.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$39,873,615	\$39,826,660	(\$46,955)
Statutory Dedications	\$6,155,390	\$4,964,010	(\$1,191,380)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$206,946	\$206,946	\$0
TOTAL	\$46,235,951	\$44,997,616	(\$1,238,335)
T. O.	796	752	(44)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduced acquisitions (\$95,200 Fees and Self-generated Revenues; -\$1,191,380 Statutory Dedications; TOTAL -\$1,096,180)

Reduced risk management premiums (-\$298,643 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 752 recommended positions; forty-four (44) positions were reduced due to attrition reduction; (\$160,520 Fees and Self-generated Revenues)

OBJECTIVE: To reduce the number of walk-in customers by 5% from FY 2000-2001 standard (2,776,737) through increased utilization of alternative methods for renewal of driver's licenses and vehicle registrations.

PERFORMANCE INDICATORS:

Number of walk-in customers
 Percentage of Class D and E driver's licenses returned and processed by mail
 Percentage of Class D and E driver's licenses returned and processed via internet
 Percentage of Class D and E driver's licenses returned and processed via conversant
 Percentage of identification cards returned and processed by mail
 Percentage of vehicle registration renewals returned and processed by mail
 Percentage of vehicle registration renewals returned and processed via internet
 Percentage of vehicle registration renewals returned and processed via conversant
 Number of vehicle registration transactions performed by Public Tag Agents
 Number of transactions conducted by Mobile Motor Vehicle Offices
 Number of vehicle registration/drivers license field office locations
 Number of field reinstatement locations

2,776,737	2,637,900	(138,837)
38%	38%	0%
1.7%	2.0%	0.3%
0.07%	1.00%	0.93%
1.00%	1.00%	0.00%
54%	58%	4%
1.0%	1.5%	0.5%
1%	1%	0
475,000	566,802	91,802
0	125,150	125,150
84	72	(12)
19	17	(2)

421 - Office of Legal Affairs

> **LEGAL PROGRAM:** Provides legal assistance, handles litigation, drafts legislation, defends Gaming Division litigation, and and provides representation in administrative hearings.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,139,807	\$1,745,820	\$606,013
Statutory Dedications	\$520,211	\$520,211	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,660,018	\$2,266,031	\$606,013
T. O.	17	17	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased funding for administrative hearings (\$595,904 Fees and Self-generated Revenues)

Increased acquisitions (\$9,700 Fees and Self-generated Revenues)

Increased funding for risk management premiums (\$2,081 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 17 recommended positions (-\$4,453 Fees and Self-generated Revenues)

Adjustment in Civil Service fees (\$2,781 Fees and Self-generated Revenues)

OBJECTIVE: Through the Litigation activity, to defend 100% of driver's license suits, State Civil Service and State Police Commission appeals of disciplinary actions, denial of subpoenas duces tecum (SDT) and public record requests, administrative actions of the Office of the State Fire Marshal, and administrative actions of the Office of State Police Transportation and Environmental Safety Section (TESS).

PERFORMANCE INDICATORS:

Percentage of driver's license suits defended
Number of driver's license suits defended
Percentage of appeals that result in the affirmation of driver's license suspensions
Percentage of Civil Service and State Police Commission appeals defended
Number of disciplinary actions defended
Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority
Percentage of denial of SDT and public records requests defended
Number of denial of SDT and public records requests defended
Percentage of denial of SDT and public records requests defended affirmed
Percentage of Fire Marshal administrative actions defended
Number of Fire Marshal administrative actions defended
Percentage of Fire Marshal administrative actions defended affirmed
Percentage of TESS administrative actions defended
Number of TESS administrative actions defended
Percentage of TESS administrative actions defended affirmed

100%	100%	0%
280	300	20
95%	95%	0%
100%	100%	0%
90	90	0

85%	85%	0%
100%	100%	0%
81	81	0
100%	100%	0%
100%	100%	0%
52	52	0
100%	100%	0%
100%	100%	0%
250	250	0
95%	95%	0%

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422 - State Fire Marshal

> **FIRE PREVENTION PROGRAM:** Performs fire and safety inspections of all facilities requiring state or federal licenses; inspects manufactured home installations; certifies health care facilities for compliance with fire and safety compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for all new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$203,580	\$215,000	\$11,420
Fees and Self Gen.	\$2,956,827	\$2,687,777	(\$269,050)
Statutory Dedications	\$6,417,057	\$6,832,869	\$415,812
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$10,015	\$10,015	\$0
TOTAL	\$9,587,479	\$9,745,661	\$158,182
T. O.	182	179	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions adjustment (-\$269,050 Fees and Self-generated Revenues; \$321,565 Statutory Dedications; TOTAL \$52,515)

Reduced Risk Management premiums (-\$20,677 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 179 recommended positions; three (3) positions were removed due to attrition reduction (\$127,350 Statutory Dedications)

OBJECTIVE: Through the Inspections activity, to complete 90% of the total number of inspections required annually while maintaining an average of 7 inspections per day per inspector.

PERFORMANCE INDICATORS:

Percentage of required inspections conducted

Number of required inspections

Average number of inspections performed per inspector per day

69%	90%	21%
106,725	81,013	(25,712)
7	7	0

OBJECTIVE: Through the Investigations activity, to exceed the National Arson clearance rate of 16%, as established by the FBI Uniform Crime Report (1998).

PERFORMANCE INDICATOR:

Arson clearance rate

Not available	17%	Not applicable
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OBJECTIVE: Through the Plan Review activity, to complete a final review of a set of plans and specifications within an average of 3.21 man-hours.

PERFORMANCE INDICATOR:

Average review time per project (in man-hours)

3.21	3.21	0.00
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COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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423 - Gaming Control Board

> **GAMING CONTROL BOARD:** Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economics Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.

General Fund	\$155,324	\$0	(\$155,324)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,246,174	\$1,207,819	(\$38,355)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,401,498	\$1,207,819	(\$193,679)
T. O.	5	4	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Removal of reimbursement of legal fees for Ecotry Fuller (-\$155,324 State General Fund)

Risk Management adjustment (-\$8,421 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 4 recommended positions (\$30,274 Statutory Dedications)

Reduced acquisitions (-\$3,150 Statutory Dedications)

Transfer one (1) vacant position to State Police (-\$57,058 Statutory Dedications)

OBJECTIVE: To decrease the number of licenses and permits held by known disqualified and unsuitable persons, identified by State Police and/or Attorney General investigators, in order to eliminate criminal and known corrupt influences on the gaming industry.

PERFORMANCE INDICATORS:

Number of administrative hearings requested

Number of administrative hearings held

Number of hearing officer decisions, by category:

Number of hearing officer decisions - Riverboat

Number of hearing officer decisions - Video Poker

Number of hearing officer decisions - Casino

Number of Louisiana Gaming Control Board (LGCB) decisions, by category:

Number of LGCB decisions - Riverboat

Number of LGCB decisions - Video Poker

Number of LGCB decisions - Casino

750	750	0
325	465	140

120	150	30
105	110	5
40	30	(10)

50	60	10
47	50	3
13	20	7

08B
PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Number of administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing, by category:

Number of administrative actions - Riverboat

Number of administrative actions - Video Poker

Number of administrative actions - Casino

Number of licenses and permits issued, by category:

Number of licenses and permits issued - Riverboat

Number of licenses and permits issued - Video Poker

Number of licenses and permits issued - Casino

60	60	0
80	45	(35)
20	20	0
165	165	0
485	400	(85)
40	40	0

424 - Liquefied Petroleum Gas Commission

> **ADMINISTRATION PROGRAM:** Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$552,210	\$535,337	(\$16,873)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$552,210	\$535,337	(\$16,873)
T. O.	10	10	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduced acquisitions (-\$15,784 Statutory Dedications)

Reduced Risk Management premiums (-\$9,617 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 10 recommended positions (\$8,674 Statutory Dedications)

OBJECTIVE: To reduce the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia by 5% from the FY 2000-2001 standard (28).

PERFORMANCE INDICATOR:

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia

28	26	(2)
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08B
PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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425 - Highway Safety Commission

> **ADMINISTRATION PROGRAM:** Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$41,463	\$0	(\$41,463)
Fees and Self Gen.	\$182,542	\$213,502	\$30,960
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$11,780,335	\$11,785,548	\$5,213
TOTAL	\$12,004,340	\$11,999,050	(\$5,290)
T. O.	15	15	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$41,463 Interagency Transfers)

Increased acquisitions (\$32,370 Fees and Self-generated Revenues; \$40,100 Federal; TOTAL \$72,470)

Funding adjustment necessary to ensure adequate funding, with attrition, of 15 recommended positions (\$672 Fees and Self-generated Revenues; -\$34,887 Federal; TOTAL -\$34,215)

OBJECTIVE: To hold the death rate on Louisiana streets, roads and highways to 2.3 per 100 million vehicle miles traveled.

PERFORMANCE INDICATORS:

Louisiana highway death rate per 100 million vehicle miles traveled
 Number of fatal and injury crashes
 Traffic injury rate

2.3	2.3	0.0
52,860	48,000	(4,860)
3,213	2,800	(413)

OBJECTIVE: To reduce the percentage of alcohol-involved traffic crashes and fatalities in Louisiana to 7% and 45%, respectively.

PERFORMANCE INDICATORS:

Percentage of traffic crashes with alcohol involved
 Percentage of traffic fatalities with alcohol involved
 Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers

33%	7%	-26%
35%	45%	10%
230	200	(30)

08B
PUBLIC SAFETY & CORRECTIONS - PUBLIC SAFETY SERVICES
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To reduce the percentage of fatal crashes where speed is a primary factor to 22% from the FY 1999-2000 actual of 24.4%.

PERFORMANCE INDICATORS:

Percentage of fatal crashes in which speed was involved

Percentage of fatal and injury crashes in which speed was involved

21%	22%	1%
8%	8%	0%

OBJECTIVE: To reduce rail grade crossing traffic crashes by 5% from the FY 2000-2001 performance standard (192).

PERFORMANCE INDICATORS:

Number of rail grade crossing crashes

Number of fatalities resulting from rail grade crossing crashes

192	183	(9)
25	25	0

OBJECTIVE: To increase belt usage to 72% for vehicle occupants age 5 and above and child restraint usage to 86%.

PERFORMANCE INDICATORS:

Percentage of safety belt usage statewide by vehicle occupants age 5 and above

Percentage of child restraint usage statewide

72%	72%	0%
86%	86%	0%